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Proposed programme budget for the biennium 2016-2017*

Part VIII
Common support services

Section 29F
Administration, Geneva

(Programme 25 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Overview

Table 29F.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	155 802 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(185 800)
New mandates and inter-component changes	154 500
Changes in line with the General Assembly resolution 69/264 (further reductions)	(13 400)
Changes in line with the General Assembly resolution 69/264 (efficiencies)	(3 436 300)
Total resource change	(3 481 000)
Proposal of the Secretary-General for 2016-2017[a]	152 321 700

[a] At 2014-2015 revised rates.

Table 29F.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	329	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 240 GS (OL)
Reclassification	2	1 P-5 to D-1 under subprogramme 6
		1 P-3 to P-4 under subprogramme 4
Abolishment	(13)	1 GS (OL) under subprogramme 3
		9 GS (OL) under subprogramme 4
		2 GS (OL) under subprogramme 6
		1 GS (OL) under subprogramme 7
Proposed for the biennium 2016-2017	316	1 D-2, 5 D-1, 9 P-5, 17 P-4, 18 P-3, 21 P-2/1, 18 GS (PL), 227 GS (OL)

Overall orientation

29F.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29F. The responsibilities of the Division are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 29F, Administration, Geneva, fall within the framework of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

29F.2 The core functions of the Division include the following:

(a) Provide direction and coordination in human resources management, financial resources management, information and communications technology (ICT), central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations;

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

(b) Carry out and monitor the implementation of policy and other functions related to the management of human resources, finance and budget, information and communications technology, and central support services, as determined by the Under-Secretary-General for Management;

(c) Provide financial, budgetary and accounting services, as well as guidance and advice, in accordance with the Financial Regulations and Rules of the United Nations and relevant standards;

(d) Manage the human resources requirements of the United Nations offices and units in Geneva;

(e) Provide administrative and support services for United Nations meetings held in Geneva and for specialized agencies;

(f) Provide procurement, commercial activities, transportation, travel and other central support services;

(g) Provide building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations;

(h) Provide regional technological centre services as presented in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517);

(i) Provide library and knowledge management services, manage the records and archives of the United Nations Office at Geneva and manage the cultural programme of the Office;

(j) Ensure proper coordination and implementation of the recommendations of oversight bodies at the United Nations Office at Geneva;

(k) Ensure the business continuity of administrative support for other entities in Geneva in emergency cases.

29F.3 The Division of Administration provides administrative and other support services to Secretariat departments and offices and to entities of the United Nations common system. Such services are also provided by the Division to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis, and a number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29F.4 The proposals for the biennium 2016-2017 contained in the present section underline the leading role of the Division of Administration in fostering initiatives for common services among the United Nations system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. The level of the proposed programme budget reflects, inter alia, the outcome of the implementation of various efficiency projects within the Division.

29F.5 During the biennium 2016-2017, the Division will focus on:

(a) Enhancing client services and expanding its role as a regional administrative support hub by delivering fully integrated administrative and support services and developing strategic partnerships and outreach activities with client offices with a view to providing more efficient and effective common services in the areas of administration and support to Secretariat departments and offices at Geneva, other locations including, inter alia, Bonn, Germany, and Turin, Italy, and associated field offices, as well as to other entities of the United Nations common system located in Geneva;

(b) Leveraging information technology with the aim of streamlining and enhancing the provision of administrative and other support services to all client entities by, inter alia, consolidating

the portfolio of business applications and related tools to allow for the gradual transition to an employee self-service environment and to actively support Umoja post deployment and stabilization;

(c) Exploiting synergies and economies of scale through collaboration and harmonization in the areas of administration and support with the Geneva-based Secretariat and United Nations system entities as well as other offices away from Headquarters, and carrying out the preparatory work for the establishment of a Secretariat-wide shared service delivery model;

(d) Safeguarding and maintaining the United Nations assets and properties in Geneva, including maintaining the facilities and installations in compliance with the Headquarters minimum operating security standards and recognized best practice and supporting the planning work for the strategic heritage plan. In this context, while steps towards the full development of the strategic heritage plan will continue to be pursued, it is understood that renovation under the plan will not begin before the General Assembly has taken a decision on this matter. Therefore, and pursuant to Assembly resolution 69/262 (sect. III, paras. 4, 7, 8 and 9), the Secretary-General will submit a report to the Assembly at the main part of its seventieth session reflecting, inter alia, the financing scheme and the loan package formalities, as well as detailed information on measures to expedite the commencement of construction work, together with proposed resource requirements for the biennium 2016-2017 that would need to be addressed in order to continue the development of the strategic heritage plan and put a stop to the rapid deterioration of the Palais des Nations;

(e) Supporting the stabilization of the new Organization-wide enterprise resource planning system (Umoja) at the United Nations offices at Geneva by updating key administrative processes, undertaking, to the extent possible within the available resources, and facilitating the necessary training while ensuring robust Integrated Management Information System support during the full transition to Umoja;

(f) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva;

(g) Leading and expanding the Common Procurement Activities Group, combining major procurement activities of 15 Geneva-based United Nations system organizations and international governmental organizations, and exploiting further common procurement requirements, including for peace operations operating in Francophone countries;

(h) Providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team; and interacting with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States;

(i) Assisting the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in the United Nations Office at Geneva;

(j) Providing legal services and advice on the correct application of relevant norms in human resources and administrative matters, taking into account the jurisprudence of the United Nations Dispute Tribunal and the United Nations Appeals Tribunal; assisting managers in drafting replies to the Management Evaluation Unit; and acting as respondent before the United Nations Dispute Tribunal and supporting managers in the informal resolution of disputes.

Overview of resources

29F.6 The overall resources proposed for the biennium 2016-2017 for this section amount to $152,321,700 before recosting, reflecting a net decrease of $3,481,000 (or 2.2 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors: (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts approved for establishment in 2015; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

29F.7 Resource changes in line with General Assembly resolution 69/264 reflect proposals for the abolishment of 13 posts, and reductions in non-post resources that are anticipated in 2016-2017.

29F.8 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the reorganization of functions and roles as a result of the abolishment of posts will be determined only during the biennium 2016-2017, when the impact of Umoja becomes clearer.

29F.9 The distribution of resources is reflected in tables 29F.3 to 29F.5.

Table 29F.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	2 337.7	2 259.7	–	–	(2.8)	(61.4)	(64.2)	(2.8)	2 195.5	(8.4)	2 187.1
B. Programme of work											
2. Programme, planning, budget and accounts	11 821.3	10 778.0	–	–	(2.0)	(261.8)	(263.8)	(2.4)	10 514.2	(79.8)	10 434.4
3. Human resources management	20 352.5	19 314.2	(98.6)	–	(2.6)	(266.0)	(367.2)	(1.9)	18 947.0	(73.9)	18 873.1
4. Support services	89 086.7	85 896.5	(222.5)	(583.4)	(2.9)	(1 910.6)	(2 719.4)	(3.2)	83 177.1	7.9	83 185.0
6. Information and communications technology operations	21 960.4	21 003.8	135.3	737.9	(2.3)	(558.3)	312.6	1.5	21 316.4	(63.9)	21 252.5
7. Library services	18 150.5	16 550.5	–	–	(0.8)	(378.2)	(379.0)	(2.3)	16 171.5	(114.9)	16 056.6
Subtotal, B	**161 371.4**	**153 543.0**	**(185.8)**	**154.5**	**(10.6)**	**(3 374.9)**	**(3 416.8)**	**(2.2)**	**150 126.2**	**(324.6)**	**149 801.6**
Subtotal	**163 709.1**	**155 802.7**	**(185.8)**	**154.5**	**(13.4)**	**(3 436.3)**	**(3 481.0)**	**(2.2)**	**152 321.7**	**(333.0)**	**151 988.7**

(2) *Extrabudgetary*

	2012-2013 expenditure	2013-2014 estimate	2016-2017 estimate
A. Executive direction and management	947.6	875.2	1 043.4
B. Programme of work	35 469.3	45 124.5	44 233.1
Subtotal	**36 416.9**	**45 999.7**	**45 276.5**
Total	**200 126.0**	**201 802.4**	**197 265.2**

Table 29F.4 **Post resources**

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[a]		Extrabudgetary			
Category	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	5	–	–	–	–	–	–	4	5
P-5	10	9	–	–	–	–	3	3	13	12
P-4/3	35	35	–	–	–	–	33	33	68	68
P-2/1	21	21	–	–	–	–	–	–	21	21
Subtotal	**71**	**71**	**–**	**–**	**–**	**–**	**36**	**36**	**107**	**107**
General Service										
Principal level	18	18	–	–	–	–	3	3	21	21
Other level	240	227	–	–	–	–	106	106	346	333
Subtotal	**258**	**245**	**–**	**–**	**–**	**–**	**109**	**109**	**367**	**354**
Other										
Local level	–	–	–	–	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**329**	**316**	**–**	**–**	**–**	**–**	**145**	**145**	**474**	**461**

[a] 1 P-5, 29 P-4/3 and 75 General Service (Other level) posts financed from reimbursement for support provided to extrabudgetary administrative structures. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support for extrabudgetary substantive activities in the Joint Medical Service Section (cost-sharing basis with other participating organizations, with 78.9 per cent of the costs funded from the regular budget representing the United Nations Office at Geneva's share under grants and contributions, and 21.1 per cent of the costs funded from extrabudgetary sources), as well as 1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 25 General Service (Other level) posts to provide support to the Medical Insurance Section.

Table 29F.5 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.4	2.3
B. Programme of work		
2. Programme planning, budget and accounts	6.9	42.1
3. Human resources management	12.4	22.6
4. Support services	54.7	13.2
5. Information and communications technology operations	14.0	18.5
7. Library services	10.6	1.3
Total	**100.0**	**100.0**

Technical adjustments

29F.10 Resource changes reflect the removal of non-recurrent requirements totalling $321,100 relating to the one-time provision for furniture and equipment in support of the human rights treaty body system, and general temporary assistance provided as a supplement for the posts abolished during the biennium 2014-2015. The reduction is offset in part by an amount of $135,300 relating to the biennial provision of a new post that was established in 2015 pursuant to a General Assembly decision in support of the human rights treaty body system.

New mandates and inter-component changes

29F.11 Resource changes in the net amount of $154,500 reflect additional requirements provided: (a) in support of the Human Rights Council and the human rights treaty body system in line with General Assembly resolutions 68/268, 68/247 A and B and 69/262 ($94,600); and (b) for the proposal to reclassify the post of the Chief, Information and Communication Technology Service (P-5), as a D-1 post pursuant to resolution 69/262 ($59,900). Furthermore, figures under this heading also reflect the internal redeployment of information security resources from subprogramme 4, Support services, to subprogramme 6, Information and communications technology operations (with no financial implications), to better align the management of ICT-related resources.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

29F.12 The proposed decrease of $13,400 under non-post resources relates to travel of staff and takes into account the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

29F.13 Resource changes of $3,436,300 are proposed in line with General Assembly resolution 69/264, under post resources ($3,387,900) and non-post resources ($48,400). The decrease under post resources reflects the proposed abolishment of 13 posts (one under subprogramme 3, Human resources management; nine under subprogramme 4, Support services; two under subprogramme 6, Information and communications technology operations; and one under subprogramme 7, Library services), offset in part by the upward reclassification of one P-3 post as a P-4 post.

29F.14 The proposed decrease of $48,400 under non-post resources relates mainly to general temporary assistance, general operating expenses, supplies and materials, and furniture and equipment, and takes into account the anticipated impact of the further efficiencies that the Department plans to bring about in 2016-2017. The reduction is offset in part by increased requirements under contractual services and grants and contributions.

Extrabudgetary resources

29F.15 During the biennium 2016-2017, projected extrabudgetary resources amounting to $45,276,500 would complement various activities such as: (a) assistance provided by executive direction and management in respect of extrabudgetary entities; (b) services provided on a reimbursable basis to extrabudgetary entities in the area of budget, finance and treasury; (c) services provided on a reimbursable basis to extrabudgetary entities in the area of human resources, including staff development and learning; (d) services provided on a reimbursable basis to extrabudgetary entities in the area of support services (mail, pouch, buildings, purchasing and transportation); (e) services provided on a reimbursable basis to extrabudgetary entities in the area of information and communications technology; and (f) management of League of Nations and United Nations Office at Geneva historical archives and current records, provision of other record-keeping services to the Secretariat, including advisory services, provision of filing plans and retention schedules, identification of best practices and standards for electronic record-keeping, technical and substantive management of historical archives and current records, transfer, storage and disposal and preservation of records, and outreach and provision of reference services to the general public in connection with historical archives. Through its extrabudgetary resources, the United Nations Office at Geneva is supported by 145 posts (36 in the Professional and higher categories and 109 in the General Service category). The net decrease of $723,200 compared with the biennium 2014-2015 reflects mainly lower temporary requirements anticipated in 2016-2017 for Umoja owing to the expected reduction in Umoja deployment activities and efforts during the biennium.

Other information

29F.16 Pursuant to General Assembly resolution 64/259, on accountability, the United Nations Office at Geneva has taken steps to build on the measures already in place and further strengthen personal accountability among managers and staff by reviewing and revising processes to improve efficiency in programme delivery. The Office has instituted a formal oath of office ceremony during which newly appointed staff members affirm their commitment to the United Nations and its core values, and affirm that international civil servants bear the responsibility of translating United Nations ideals into their daily work. The Office has also continued to ensure that the performance appraisal system is functioning effectively by setting milestones and closely monitoring the timely completion of the cycle by all staff. The internal justice system has contributed to personal accountability among managers and staff. Landmark judgements are brought to the attention of managers, and briefings are held with staff at large to share lessons learned from the jurisprudence. The Office has continued to increase its offerings of training courses in the areas of ethics, integrity and professional development. Lunchtime sessions have been held on the internal justice system, on the zero tolerance policy regarding harassment and on the performance evaluation and management system. The Office has expanded its suite of human resources e-tools for entitlement processing to support better-documented and more streamlined and efficient paperless procedures and to underpin the transition to Umoja and the employee and manager self-service environment, thereby further strengthening employee and manager accountability. With the implementation of the International Public Sector Accounting Standards (IPSAS), a number of measures that have been put in place have reinforced financial stewardship. Certifying officers are requested to review unliquidated obligations quarterly and to close any that are no longer valid. When requesting payment, they must certify that services have been satisfactorily received, and at year-end they must assess and report the stage of completion of the work ordered. Regular counts of equipment and the barcoding of assets assigned to staff have increased the focus on stewardship and the tracking of United Nations property. The measures described above will be further strengthened and supported through the implementation of Umoja

in 2015, whereby managers will be empowered and accountable for actions taken in the system as part of their authority in the management of the human and material resources of the Organization. Staff members will also become accountable for updating their own information in a timely manner, and the submission of entitlement requests in the Umoja system and the correctness of such information will be monitored regularly. In recognition of the important role played by the oversight bodies, the United Nations Office at Geneva has actively collaborated with the Board of Auditors and the Joint Inspection Unit. With regard to recommendations issued by the Office of Internal Oversight Services, the United Nations Office at Geneva provides the Office of Internal Oversight Services with regular updates and ensures timely follow-up to and the efficient implementation of accepted recommendations.

29F.17 Pursuant to General Assembly resolution 58/269, the Secretary-General has been requested to identify resources for the conduct of monitoring and evaluation. Resources identified for the conduct of monitoring and evaluation for this section would amount to $986,300 (62.3 work-months), representing 48 work-months of staff in the Professional category and 14.3 work-months of staff in the General Service category. Requirements would provide mainly for mandatory self-assessment involving the measurement of whether the programme is on track in achieving the results expected as proposed in the context of the logical frameworks approved for 2016-2017. The requirements would also provide for discretionary self-evaluation of the activities of the Office in the area of information technology. With the expected reduction in the number of posts during the biennium 2016-2017 and the redistribution of workload to accommodate those reductions, the Service will have only a limited capacity to continue such discretionary evaluation in the forthcoming biennium.

29F.18 Requirements under business continuity in the amount of $920,700 for the biennium 2016-2017 are based on the provision of support elements for a total of 200 critical staff who would be responsible for maintaining critical functions at the United Nations Office at Geneva in the event of a crisis or interruption and would, therefore, continue to require remote access to its applications and data.

A. Executive direction and management

Resource requirements (before recosting): $2,195,500

29F.19 Activities under this subsection fall under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for the direction and management of the administrative and related support services provided by the United Nations Office at Geneva to its client departments/offices and organizations, in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the Office on the basis of relevant General Assembly resolutions and decisions and directives of the policy and management committees, in particular with respect to the further strengthening of common services in Geneva, and ensures the business continuity of administrative support in emergency cases. The Director carries out liaison and negotiation at the inter-organizational level with the specialized agencies in Geneva on administrative matters of common concern, as well as at the governmental level, and assists the Director General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement. The Director is also responsible for providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team. The Director will interact with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States.

29F.20 In addition, the Director supervises the Compensation Claims Unit in the Office of the Director and is responsible for oversight of its main service sections: Programme Planning, Budget and Accounts, the Human Resources Management Service, the Information and Communication Technology Service and Central Support Services. The Director also monitors the day-to-day operation of the library services and of the Security and Safety Section, under authority delegated by the Director General in his capacity as the designated official for security.

Table 29F.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) The programme of work is effectively managed	Timely delivery of outputs and services [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units	Target	92	92	90
		Estimate		92	90
		Actual			92
(c) Enhanced cooperation with other organizations of the United Nations common system in Geneva	Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations	Target	25	24	16
		Estimate		24	20
		Actual			24

External factors

29F.21 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that stakeholders fulfil their responsibilities and obligations under service agreements and are supportive of the efforts of, and extend full cooperation to, the Division of Administration.

Outputs

29F.22 During the biennium 2016-2017, the following outputs will be delivered:

(a) Substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in the negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat departments and offices located in Geneva of the directives of the policy and management committees and decisions in the field of management;

(ii) Coordination of administrative response for the whole Division of Administration to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration;

(iii) Implementation of a business continuity plan to ensure the continuity of the critical functions of the United Nations Office at Geneva in the event of a crisis, including the provision of business continuity support to its clients;

(iv) Supporting and carrying out activities in accordance with the Umoja stabilization and post-deployment schedule to ensure that all of the additional work for testing, training and post-deployment support will somehow be accomplished through existing resources, and in compliance with the Secretariat's IPSAS policies and procedures;

(v) Providing and strengthening, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva in line with the global United Nations ICT strategy;

(vi) Providing strategic and administrative guidance to, and oversight of, the strategic heritage plan project director and team; and interacting with the United Nations intergovernmental and oversight bodies, as well as key external stakeholders such as the Government of Switzerland and representatives of Member States.

29F.23 The distribution of resources for executive direction and management is reflected in table 29F.7.

Table 29F.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 162.1	1 162.1	3	3
Non-post	1 097.6	1 033.4	–	–
Subtotal	**2 259.7**	**2 195.5**	**3**	**3**
Extrabudgetary	875.2	1 043.4	3	3
Total	**3 134.9**	**3 238.9**	**6**	**6**

29F.24 The amount of $1,162,100 provides for the financing of three posts (1 D-2, 1 General Service (Principal level) and 1 General Service (Other level)) in the Office of the Director.

29F.25 Non-post requirements amounting to $1,033,400 provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment, mainly in connection with business continuity. The (net) reduction of $64,200, primarily under contractual services, furniture and equipment, and travel of staff, takes into account the anticipated impact of the approved standards of accommodation for air travel and

further reductions anticipated in 2016-2017 in line with General Assembly resolution 69/264. The reduction is offset in part by increased requirements under general operating expenses for an increased number of Citrix users, as well as additional requirements in connection with the increased volume of enterprise applications that will be hosted.

29F.26 The regular budget resources are complemented by extrabudgetary resources estimated at $1,043,400, which would provide for the continuation of three temporary posts (1 Administrative Officer/Special Assistant (P-4), 1 Compensation Claims Officer (P-3) and 1 Administrative Assistant (General Service (Other level)) in support of the extrabudgetary activities of the Director of the Division of Administration to deliver the outputs described in paragraph 29F.22 above. The increase of $168,200 compared with the biennium 2014-2015 reflects mainly the higher actual vacancy rates experienced in 2014.

B. Programme of work

29F.27 The distribution of resources by subprogramme is reflected in table 29F.8.

Table 29F.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget[a]				
2. Programme planning, budget and accounts	10 778.0	10 514.2	32	32
3. Human resources management	19 314.2	18 947.0	36	35
4. Support services	85 896.5	83 177.1	162	153
6. Information and communications technology operations	21 003.8	21 316.4	46	44
7. Library services	16 550.5	16 171.5	50	49
Subtotal	**153 543.0**	**150 126.2**	**326**	**313**
Extrabudgetary[b]	45 124.5	44 233.1	142	142
Total	**198 667.5**	**194 359.3**	**468**	**455**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

[b] Extrabudgetary resources derived from reimbursement for support for extrabudgetary substantive activities and administrative structures, reimbursement for support for extrabudgetary substantive activities of the Joint Medical Service Section and support for the Medical Insurance Section.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $10,514,200

29F.28 Responsibility for this subprogramme is vested in the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. The Financial Resources Management Service consists of the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Medical Insurance Section.

29F.29 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to the United Nations Office at Geneva and more than 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin and Bonn.

Table 29F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	(i) Reduced level of unliquidated obligations and cancellation of prior-period obligations as a percentage of final programme budget appropriation	Target	5	5	5
		Estimate		5	5
		Actual			2.4
	(ii) Reduction in the turnaround time for the issuance of extrabudgetary allotments [days]	Target	3.7	3.8	5
		Estimate		3.8	3.9
		Actual			3.9
	(iii) Reduced percentage variance between extrabudgetary allotments and expenditures [percentage]	Target	2	2	0
		Estimate		2	2
		Actual			0
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements	Target	Yes	Yes	Yes
		Estimate		Yes	Yes
		Actual			Yes
	(ii) Reduced number of significant adverse findings related to other financial matters	Target	2	2	0
		Estimate		2	2
		Actual			0
(c) Improved timeliness and accuracy of financial transactions	(i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents	Target	98.5	95.5	95.5
		Estimate		98.0	95.5
		Actual			95.5
	(ii) Increased percentage of automated disbursements through electronic fund transfers	Target	99.3	99.3	99.6
		Estimate		99.3	99.2
		Actual			99.2

External factors

29F.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays or adversely affect the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

29F.31 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2018-2019 and the budget performance reports for the biennium 2016-2017;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat units and associated organizations, in compliance with IPSAS and related financial statement additions and disclosures for all entities supported by the Office;

(g) Administration of medical and life insurance services;

(h) Preparation for the stabilization of Umoja, including change management, training, process re-engineering and updating of local standard operating procedures and guidance.

29F.32 The distribution of resources for subprogramme 2 is reflected in table 29F.10.

Table 29F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	10 250.4	10 250.4	32	32
Non-post	527.6	263.8	–	–
Subtotal	**10 778.0**	**10 514.2**	**32**	**32**
Extrabudgetary	19 257.0	19 067.2	60	60
Total	**30 035.0**	**29 581.4**	**92**	**92**

29F.33 The amount of $10,250,400 would provide for the financing of 32 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) in the Financial Resources Management Service.

29F.34 Non-post requirements amounting to $263,800 provide for other staff costs and travel of staff. The (net) reduction of $263,800 reflects further efficiencies that the subprogramme plans to bring about in 2016-2017; and a reduction under travel of staff ($2,000) that takes into account the anticipated impact of the approved standards of accommodation for air travel.

29F.35 The regular budget resources are complemented by extrabudgetary resources estimated at $19,067,200, which would provide for the continuation of 60 temporary posts (1 P-5, 3 P-4, 6 P-3, 1 General Service (Principal level) and 49 General Service (Other level)) in support of the extrabudgetary activities carried out in the Financial Management Resources Service to deliver the programme of work and outputs described in paragraph 29F.31 above. The net decrease of $189,800 compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja owing to the reduced activities and efforts required in 2016-2017 to prepare for its deployment and implementation.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $18,947,000

29F.36 Responsibility for this subprogramme is vested in the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. The Human Resources Management Service consists of the Office of the Chief, the Human Resources Operations Section, the Staff Development and Learning Section and the Joint Medical Service Section.

Table 29F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Geneva in order to address new requirements and needs

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved ability of current staff to implement mandates	(i) Increased number of staff participating in the training courses offered by the Organization	Target	15 200	–	–
		Estimate		15 200	–
		Actual			15 137
	(ii) Majority of staff responding to surveys who express satisfaction with the overall services provided by the Human Resources Management Service	Target	90	90	–
		Estimate		90	90
		Actual			91
	[percentage]				

(b) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff	(i) Increased percentage of candidates selected from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges	Target	20	20	20
		Estimate		20	20
		Actual			71
	(ii) Increased percentage of female staff in the Professional and higher categories	Target	50	48.6	50
		Estimate		48.6	47.6
		Actual			48
	(iii) Reduced average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised	Target	83	92	120
		Estimate		83	92
		Actual			97.5

External factors

29F.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Umoja human resources functionalities are successfully implemented;

(b) Sufficient financial and staff resources will be made available;

(c) Clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of human resources management reform;

(d) The staff-management consultative process will contribute positively to the reform of human resources management;

(e) The subprogramme will not require further revision to reflect any new mandates that the General Assembly may adopt at its current session or subsequent sessions upon the consideration of human resources management issues.

Outputs

29F.38 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Recruitment, placement, career development and post classification, implementation and monitoring of the staff selection system, management of staff mobility, vacancies and staff separations, and staffing support;

(b) Staff administration, including implementation and monitoring of the application of staff rules, regulations, policies and instructions, and provision of support and advice to management and staff;

(c) Staff development, career support and counselling, including language and other training, promotion of multilingualism and cross-cultural and gender awareness, administration of recruitment examinations, and support for managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Provision of appropriate medical services, including health and wellness programmes, for all United Nations entities stationed in Geneva, clinical activities, consultations, medical examinations and preventive measures, advice to management on medico-administrative

matters, and medical advice to various committees of the Organization (e.g., pension, compensation and staff health insurance committees);

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, and early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Liaison with Swiss authorities on issues related to issuance/cancellation of residency permits (*cartes de légitimation*) and attestations for staff members and their dependants, as well as other issues of common concern;

(h) Human resources legal advisory services: provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice, review of requests by staff for administrative review and preparation and submission of respondent's reply to appeals filed, and implementation of relevant procedures.

29F.39 The distribution of resources for subprogramme 3 is reflected in table 29F.12.

Table 29F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	11 121.7	10 855.7	36	35
Non-post	8 192.5	8 091.3	–	–
Subtotal	**19 314.2**	**18 947.0**	**36**	**35**
Extrabudgetary	10 695.1	10 234.0	39	39
Total	**30 009.3**	**29 181.0**	**75**	**74**

29F.40 The amount of $10,855,700, reflecting a decrease of $266,000, provides for the financing of 35 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2, 3 General Service (Principal level) and 20 General Service (Other level)) in the Human Resources Management Service. The net decrease of $266,000 is due primarily to the proposed abolishment of one post (General Service (Other level)) in the Human Resources Operations Section in line with General Assembly resolution 69/264.

29F.41 Non-post requirements amounting to $8,091,300 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing the regular budget share of the Joint Medical Service Section). The (net) reduction of $101,200 results from the removal of non-recurrent provisions under other staff costs ($98,600) and a reduced provision for travel of staff ($2,600) that takes into account the anticipated impact of the approved standards of accommodation for air travel.

29F.42 The regular budget resources are complemented by extrabudgetary resources estimated at $10,234,000, which would provide for the continuation of 39 temporary posts (2 P-5, 4 P-4, 2 P-3, 2 General Service (Principal level) and 29 General Service (Other level)) in support of the extrabudgetary activities carried out in the Human Resources Management Service to deliver the programme of work and outputs described in paragraph 29F.38 above. The decrease of $461,100

compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja in 2016-2017 owing to the reduced efforts required to prepare for its deployment and implementation.

Subprogramme 4
Support services

Resource requirements (before recosting): $83,177,100

29F.43 Responsibility for this subprogramme is vested in Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017. Central Support Services consists of the Office of the Chief, which includes the Operations Support Unit, the Buildings and Engineering Section and the Purchase and Transportation Section.

29F.44 Central Support Services is responsible for the provision of central support services, including conferencing support activities, to Secretariat departments and offices and other entities based at the United Nations Office at Geneva. These services include the management of resources for general operating expenses on behalf of the Division of Administration and Secretariat departments and offices and other client entities based at the United Nations Office at Geneva. Central Support Services is also responsible for the provision of travel documents and vendor registration services for United Nations programmes and offices, specialized agencies and other entities based in and outside Geneva.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the effective and efficient functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Enhanced quality and timeliness of facilities services	Increased proportion of services provided in accordance with established turnaround time [percentage]	Target	96	98.5	98.5
		Estimate		95	98.5
		Actual			94
(b) Improved management of facilities	Increased percentage of capital maintenance programmes that are standardized, complete and up to date	Target	100	100	–
		Estimate		100	100
		Actual			100
(c) Improved planning in respect of travel arrangements	Increased percentage of air tickets purchased by the Organization at least two weeks before the commencement of the travel	Target	56	–	–
		Estimate		55	–
		Actual			55

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Procurement services that fully meet the requirements of acquisition plans	(i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	80	46	45
		Estimate		79	45
		Actual			78
	(ii) Reduction in the number of days between final statement of work and contract award	Target	20	28	29
		Estimate		20	29
		Actual			24
(b) Enhanced level of international competition	Increase in the number of vendors eligible for tender invitations	Target	2 350	2 168	–
		Estimate		2 350	1 872
		Actual			2 249
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	250	150	–
		Estimate		250	141
		Actual			242

External factors

29F.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: the United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; international and local market competition, changes in actual travel destinations and volatility of fuel prices will not have a negative impact on the efficiency and cost-effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase and market conditions will not change significantly; and clients serviced by the United Nations Office at Geneva will be supportive of its efforts.

Outputs

29F.46 During the biennium 2016-2017, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and offices within the United Nations Office at Geneva and maintenance of the Palais des Nations and its offices, conference rooms, annexes and parks;

(b) Procurement of goods and services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(c) Administration of the Common Procurement Activities Group for the United Nations Office at Geneva and all participating United Nations agencies and organizations based in Geneva;

(d) Asset management, including a physical inventory of assets and the monitoring of property records for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(e) Administration and maintenance of mail and distribution services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(f) Management of travel and transportation services: issuance of laissez-passers and other travel documents; travel arrangements for staff and meeting participants; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements; and administration of property and third-party liability insurance services;

(g) Support for the strategic heritage plan team.

29F.47 The distribution of resources for subprogramme 4 is reflected in table 29F.14.

Table 29F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	45 043.5	42 719.6	162	153
Non-post	40 853.0	40 457.5	–	–
Subtotal	**85 896.5**	**83 177.1**	162	153
Extrabudgetary	6 217.6	5 989.7	20	20
Total	**92 114.1**	**89 166.8**	**182**	**173**

29F.48 The amount of $42,719,600, reflecting a decrease of $2,323,900, provides for the financing of 153 posts (1 D-1, 2 P-5, 5 P-4, 4 P-3, 4 P-2, 6 General Service (Principal level) and 131 General Service (Other level)), including the proposed reclassification of one post of Chief of the Travel and Logistics Unit (P-3) as a P-4 post. Central Support Services has launched a reorganization effort affecting two operational areas, the Purchase and Transportation Section and the Operations Support Unit, which is anticipated to lead to efficiency gains during the biennium 2016-2017. This reorganization should result in a net decrease of $2,323,900 under post requirements through the abolishment of nine General Service (Other level) posts in line with General Assembly resolution 69/264 (seven in the Purchase and Transportation Section and two in the Buildings and Engineering Section), offset in part by the above-mentioned reclassification of one P-3 post as a P-4 post.

29F.49 Non-post requirements amounting to $40,457,500 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The (net) reduction of $395,500 reflects the following:

(a) Decreased requirements under: (i) supplies and materials ($428,000), as a result of the ongoing successful efforts to reduce paper and use office supplies efficiently following the introduction of a paper consumption savings campaign at the United Nations Office at Geneva, combined with anticipated efficiency gains and related improvements in self-service and document management; (ii) furniture and equipment ($117,400); (iii) other staff costs ($669,100), as a result of the proposed outward redeployment of information-security-related resources to subprogramme 6, Information and communications technology operations, in order to better align the management of ICT-related resources; and (iv) a reduced provision for travel ($2,900) that takes into account the anticipated impact of the new standards of accommodation for air travel; offset in part by

(b) Increased requirements under general operating expenses ($380,200), relating to increased maintenance costs for cleaning services due to changes in local labour laws, as well as contractual services ($441,700) to partially cover local transportation and sound operation requirements arising from the combination of post abolishments and changes in skill sets and demand in those fields.

29F.50 Regular budget resources are complemented by extrabudgetary resources estimated at $5,989,700, which would provide for the continuation of 20 temporary posts (3 P-3 and 17 General Service (Other level)) in support of the extrabudgetary activities carried out in Central Support Services to deliver the programme of work and outputs described in paragraph 29F.46 above. The net decrease of $227,900 compared with the biennium 2014-2015 reflects mainly the lower temporary requirements anticipated for Umoja in 2016-2017 owing to the anticipated reduction in efforts and activities required to prepare for its deployment and implementation.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $21,316,400

29F.51 Responsibility for this subprogramme is vested in the Information and Communication Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29F.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient, effective and transparent achievement of the operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved capability of the Organization in the management of its activities	(i) Decreased legacy applications/ websites through migration to Umoja and other enterprise solutions	Target	65	–	–
		Estimate		86	–
		Actual			–
	(ii) Increased percentage of critical systems with disaster recovery and resiliency [number of applications with disaster recovery]	Target	21	–	–
		Estimate		19	–
		Actual			–
(b) Achieve effective operation of the Umoja system through mainstreaming across the United Nations Secretariat	(i) Increased number of Umoja users to whom support services are provided	Target	5 000	–	–
		Estimate		1 500	–
		Actual			–
	(ii) Increased number of technology solutions implemented to support information security pertaining to Umoja	Target	6	–	–
		Estimate		5	–
		Actual			–

(c) Improved security of the network and ensure compliance with security guidelines, policies and protecting critical systems	Reduced number of security breaches	Target	3	–	–
		Estimate		6	–
		Actual			–
(d) Enhanced alignment of standardized service and project delivery processes with best practices	Increased number of ICT services provided with increased maturity levels	Target	14	10	–
		Estimate		12	10
		Actual			10

External factors

29F.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the availability of the services and that the level of cooperation of organizational entities on the metropolitan area network will allow for the implementation and improvement of effective, consolidated services.

Outputs

29F.53 During the biennium, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary): maintenance of the information technology infrastructure, including Umoja applications support; help desk and other user support; and operation and maintenance of communications facilities.

29F.54 The distribution of resources for subprogramme 6 is reflected in table 29F.16.

Table 29F.16 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	13 274.6	12 937.8	46	44
Non-post	7 729.2	8 378.6	–	–
Subtotal	**21 003.8**	**21 316.4**	46	44
Extrabudgetary	8 399.6	8 367.9	22	22
Total	**29 403.4**	**29 684.3**	**68**	**66**

29F.55 The amount of $12,937,800, reflecting a decrease of $336,800, provides for the financing of 44 posts (1 D-1, 1 P-5, 4 P-4, 2 P-3, 4 P-2, 1 General Service (Principal level) and 31 General Service (Other level)), including the proposed reclassification of the post of Chief, Information and Communication Technology Service (P-5), as a D-1 post to reflect the increased responsibility of the Service for the coordination and the provision of information and communications technology policies and support throughout the United Nations Office at Geneva. In line with the report of the Secretary-General on information and communications technology in the United Nations (A/69/517), endorsed by the General Assembly in its resolution 69/262, the Information and Communication Technology Service will act as a regional technology centre and, as such, play a key role in acting as a hub for the coordination and oversight of ICT activities within the region. The net decrease of $336,800 is due to the proposed abolishment of two posts (General Service (Other level)) in the Service Delivery Section in line with General Assembly resolution 69/264

($532,000), offset in part by the biennial provision of resources ($135,300) for one General Service (Other level) post established in 2015, and the above-mentioned proposed upward reclassification of a P-5 post as a D-1 post ($59,900).

29F.56 Non-post requirements amounting to $8,378,600 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing costs for activities carried out by the International Computing Centre on behalf of the United Nations Office at Geneva). The (net) increase of $649,400 reflects mainly the increased requirements: (a) under general temporary assistance ($725,700), representing the proposed inward redeployment of information security resources from subprogramme 4, Support services, in order to better align the management of ICT resources; and (b) under grants and contributions ($89,400), to partly compensate for the reduced technical staff capacity during peak workload periods to handle sudden surge requirements and ensure that several critical tasks will still be carried out, particularly in connection with service desk operator functions, as a result of the proposed abolishment of posts mentioned in paragraph 29F.55 above, offset in part by the decrease under general operating expenses ($170,800) resulting from the anticipated decommissioning of legacy applications.

29F.57 Regular budget resources are complemented by extrabudgetary resources estimated at $8,367,900, which would provide for the continuation of 22 temporary posts (2 P-4, 11 P-3 and 9 General Service (Other level)) in support of the extrabudgetary activities carried out in the Information and Communication Technology Service to deliver the programme of work and outputs described in paragraph 29F.53 above. The decrease of $31,700 compared with the biennium 2016-2017 reflects mainly the impact of the non-recurrent provision for travel required in the biennium 2014-2015 only.

Subprogramme 7
Library services

Resource requirements (before recosting): $16,171,500

29F.58 Responsibility for this subprogramme is vested in the Library Service at the United Nations Office at Geneva, which is the centre for knowledge management, institutional memory, cultural diplomacy and intellectual, educational and academic outreach at the Office. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of Part B of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017.

Table 29F.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To build past, present and future collective recorded knowledge of the United Nations and of related external resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) More efficient and user-friendly access to a broader range of recorded knowledge of the United Nations and external library resources	Increased access to online and digitized information resources	Target	510 000	360 000	–
		Estimate		400 000	300 000
		Actual			542 000
(b) Improved implementation of records management standards and best practices across the United Nations Office at Geneva to solidify United Nations institutional memory	(i) Increased number of file classification schemes and/or retention schedules established	Target	10	10	–
		Estimate		10	6
		Actual			6
	(ii) Increased volume of electronic records transferred to the Records Management System [gigabytes]	Target	1 000	1 000	–
		Estimate		600	600
		Actual			20
(c) Improved knowledge-sharing for cultural exchange and education and dialogue on key United Nations issues	Increased number of participants in activities organized by the Library	Target	50 000	50 000	–
		Estimate		50 000	40 000
		Actual			46 995

External factors

29F.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that sufficient financial resources and specialized staff will be made available; the implementation of new technologies will proceed without major impediments; the state of libraries internationally will not have negative consequences for their ability to engage in partnerships; and the permanent missions will continue to engage in the United Nations Office at Geneva cultural activities programme.

Outputs

29F.60 During the biennium 2016-2017, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Library services and other substantive activities:

(i) Facilitation and guarantee of access to timely and up-to-date information products, services and documentation through: selection, acquisition and processing of information resources (electronic and printed material from United Nations and external sources); subscription to pertinent electronic resources and the provision of user-friendly online access; and the provision of:

a. Reference and research assistance in person and online to delegates, visiting government officials, staff of permanent missions, the United Nations Office at Geneva staff and interns, non-governmental organization representatives and external researchers;

b. Information sessions on records management;

c. Provision of guided tours of the Library, archives and the permanent and temporary exhibitions of the League of Nations Museum;

d. Central journal routing services, central loans and inter-library loan services;

e. Content curation and development of online tools to facilitate the discovery of and access to key information;

(ii) Metadata creation, maintenance and preservation of United Nations documents and publications in all official languages, participation with libraries away from Headquarters in the network for the indexing of United Nations documentation; digitization of the official records and documents of the League of Nations and the United Nations originally published in print, in all official languages, and their uploading to the Official Document System or a digital repository;

(iii) Preservation of electronic and print collections;

(iv) Provision of advisory services, guidance and assistance regarding records management and departmental reference collections at the United Nations Office at Geneva;

(v) Maintenance of specialized library and archive computer hardware and software, as well as electronic databases;

(vi) Provision of policy guidance and information support services, including central information technology support for the network of satellite libraries (namely, the United Nations Office at Geneva Linguistic Library, the United Nations Library at Vienna and the libraries of the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development and the International Telecommunication Union);

(vii) Networking with United Nations system libraries and archives through inter-agency meetings on knowledge-sharing and information management and with external partners on international collaborative projects;

(viii) Coordination, promotion and organization of the United Nations Office at Geneva cultural activities programme, presenting exhibitions, concerts and films, inter alia, in cooperation with permanent missions, United Nations agencies and non-governmental organizations; organization of special events, such as discussion panels and conferences, for cultural exchange and education and dialogue on key United Nations issues; and organization of exhibitions in the permanent and temporary exhibition spaces of the Library and the League of Nations Museum;

(b) Administrative and central support services:

(i) Technical and substantive management of League of Nations and United Nations Office at Geneva historical archives and current records;

(ii) Provision of filing plans and retention schedules to United Nations staff;

(iii) Identification of best practices and standards for electronic record-keeping;

(iv) Transfer, storage and disposal of records, and maintenance and provision of access to the digital assets of the Organization, such as digitized United Nations and League of Nations official documents;

(v) Outreach and provision of reference services to the general public in connection with historical archives.

29F.61 The distribution of resources for subprogramme 7 is reflected in table 29F.18.

Table 29F.18 **Resource requirements: subprogramme 7**

Category	Resources (thousands of United States dollars)		Posts	
	2014-2015	2016-2017 (before recosting)	2014-2015	2016-2017
Regular budget				
Post	14 624.8	14 358.8	50	49
Non-post	1 925.7	1 812.7	–	–
Subtotal	**16 550.5**	**16 171.5**	50	49
Extrabudgetary	555.2	574.3	1	1
Total	**17 105.7**	**16 745.8**	**51**	**50**

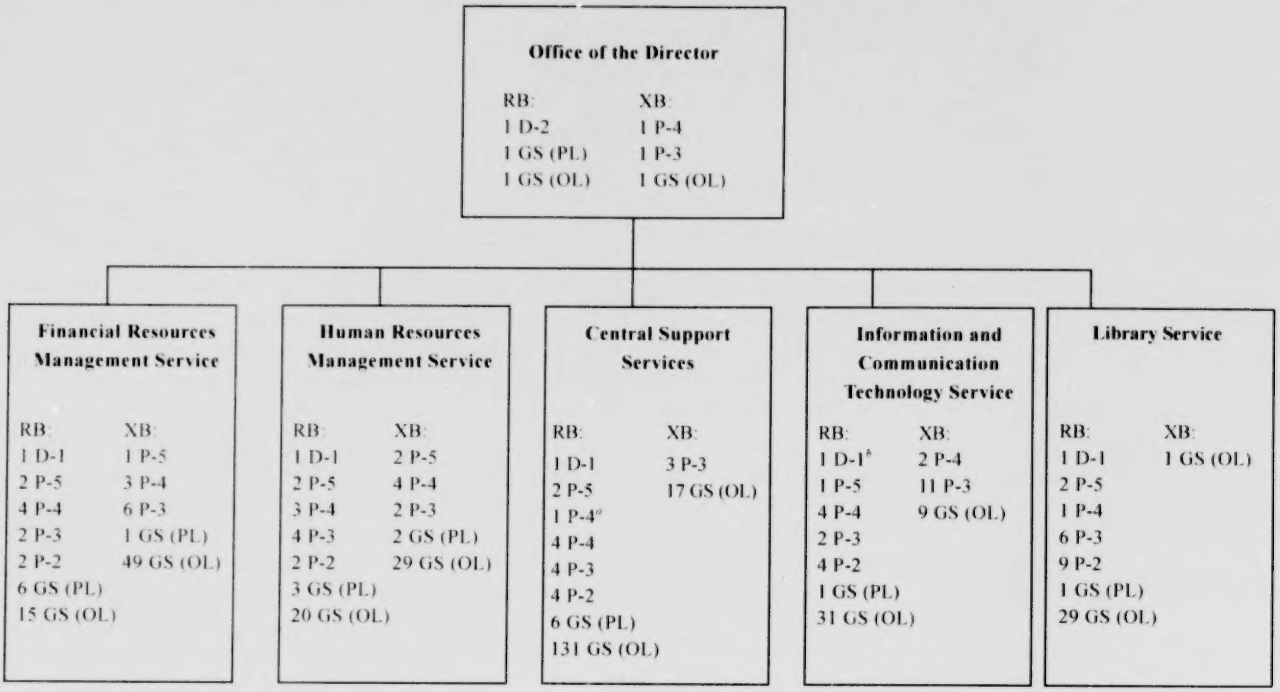
29F.62 The amount of $14,358,800, reflecting a decrease of $266,000, provides for the financing of 49 posts (1 D-1, 2 P-5, 1 P-4, 6 P-3, 9 P-2, 1 General Service (Principal level) and 29 General Service (Other level)) in the Library Service. The decrease of $266,000 is due to the proposed abolishment of one General Service (Other level) post in the Office of the Chief, Library Services, in line with General Assembly resolution 69/264.

29F.63 Non-post requirements amounting to $1,812,700 provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The (net) reduction of $113,000 reflects mainly the decreased provisions under: (a) other staff costs ($30,900), reflecting reduced requirements for general temporary assistance for the replacement of staff on maternity leave and extended sick leave; and (b) decreased requirements under supplies and materials ($138,700), resulting from a continuing reduction in the purchase of print information resources and printing supplies due to the accelerated transition from print to digital content and the prioritized use of digital content wherever possible, combined with efforts to move towards a paperless business environment, offset in part by increased requirements under contractual services ($57,400) to cover the maintenance of the Library Management System.

29F.64 Regular budget resources are complemented by extrabudgetary resources estimated at $574,300, which would provide for the continuation of one temporary post (General Service (Other level)) and operational costs in support of extrabudgetary activities carried out in the Library Service to deliver the programme of work and outputs described in paragraph 29F.60 above. The increase in resources of $19,100 compared with the biennium 2014-2015 reflects mainly the impact of the application of standard costs for the existing complement of posts.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



[a] Reclassification (formerly P-3).
[b] Reclassification (formerly P-5).

Annex II

Summary of follow-up action taken to implement relevant recommendations of oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee sees merit in the review conducted in 2008 by the Office of Human Resources Management and encourages the Secretary-General to conduct a comprehensive survey of the information and communications technology functions worldwide in the context of the revised information and communications technology strategy requested by the General Assembly in its resolution 67/254. Pending the revised information and communications technology strategy and the survey, the Advisory Committee does not recommend the approval of the reclassification of the post of Chief of Information and Communication Technology Service from the P-5 to the D-1 level proposed by the Secretary-General for the United Nations Office at Geneva (paras. VIII.132 and 133).	Implemented, as shown below: (a) The report of the Secretary-General on information and communications technology in the United Nations (A/69/517) contained the revised ICT strategy and was presented for consideration by the General Assembly at its sixty-ninth session. The report was endorsed by the General Assembly in its resolution 69/262; (b) As a result of the latest assessment of the present capabilities of the Office of Information and Communications Technology and ICT structure and functions globally, the role of regional technology centres have been defined as follows: Provide local information technology services within the campus for which the regional technology centre is responsible; ensure alignment with the Secretariat's strategic direction, establishing clear connectivity between the strategic direction and programme delivery in the region; exercise oversight and take policy decisions that guide the region; coordinate regional ICT services and institute required governance measures; ensure consistent architecture and policy compliance within the region; harmonize ICT functions within the region in line with the ICT strategy; strengthen operational resilience, enforce compliance and report on all areas of information security, ensuring full transparency and access to all relevant data; and establish requirements for the region ensuring that governance standards, information security and architecture requirements are met;

Brief description of the recommendation	*Action taken to implement the recommendation*
	(c) The role of regional technology centres was also defined in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517), as follows: "The Office of Information and Communications Technology will also leverage existing capacities at Headquarters and at key offices away from Headquarters and assign regional technology centre status to the existing regional centres at the United Nations Office at Nairobi for Africa, in New York for the Americas, at the Economic and Social Commission for Asia and the Pacific for Asia and at the United Nations Office at Geneva for Europe"; (d) Chiefs of the regional technology centres in Nairobi, Geneva, Bangkok and New York take the lead with regard to the above-mentioned activities and bear accountability for the outcomes and deliverables described in the ICT strategy and as determined by the Chief Information Technology Officer in compliance with decisions of the governing bodies; (e) The Chief will ensure consistent architecture and policy compliance within the region and will harmonize ICT functions in line with the strategy. The area of information security in particular would benefit from a regional approach and the upgrading of a post of Chief of the regional technology centre in Geneva to ensure adequate representation of ICT at the regional level; (f) Furthermore, a global survey of ICT functions worldwide will be conducted in the context of longer-term planning of ICT resources as requested by the General Assembly in its resolution. The Office of Information and Communications Technology will lead the process, assess present ICT capabilities and benchmark the human and financial resources required to support the future capabilities in the post-Umoja and post-capital master plan environment. Progress will be reported to the General Assembly at its seventieth session.

Annex III

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 29F), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
29F.60 (a) (i) b	A personal knowledge management programme for all staff of the permanent missions to the United Nations Office at Geneva	1	Streamlined: consolidated under "Reference and research assistance in person and online". The activity being reported on was covered in two similar outputs in the biennial programme plan for the period 2014-2015. As these were duplicative, it is proposed that the activities be captured under the output in paragraph (a) (i) a
29F.60 (a) (ix)	Ensuring that the United Nations Office at Geneva website is up to date, regularly maintained and developed according to agreed standards	1	Moved: in an effort to improve the coherence and effectiveness of the messaging, information and outreach efforts of the United Nations Office at Geneva, the governance of the Office's website was moved from the Library to the United Nations Information Service in December 2013, and the Director of the Service succeeded the Chief Librarian as webmaster. Therefore, this output is discontinued under subprogramme 7, Library services
	Total	**2**	